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Financing of the United Nations Mission in Ethiopia and Eritrea

Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General*

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Mission in Ethiopia and Eritrea, which amounts to $220,830,200 gross ($216,814,800 net).

Of the total budget, some 13 per cent of resources relate to civilian personnel costs. Operational costs account for 28 per cent of the budget, military personnel costs reflect 55 per cent, and staff assessment comprises 2 per cent of the total. Two per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3.

* In accordance with General Assembly resolution 56/242 of 24 December 2001, if a report is submitted late to conference services, the reasons therefor should be included in a footnote to the document. The required footnote was not included in the present submission.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Mission in Ethiopia and Eritrea (UNMEE), which amounts to $220,830,200 gross ($216,814,800 net).

2. The estimated requirements for the period from 1 July 2002 to 30 June 2003 represent an 11.3 per cent increase ($22,430,200) in total gross resources in relation to the apportionment for the current period, from 1 July 2001 to 30 June 2002. The proposed increase reflects a 7.3 per cent increase in military personnel costs, a 6.5 per cent increase in civilian personnel costs, a 24.1 per cent increase in operational costs, a 4.5 per cent increase in other programmes and a 2.7 per cent increase in staff assessment. The financial resource requirements are summarized in table 1, and military and civilian staff requirements are reflected in table 2.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*2000/01 expenditures*	*2001/02 apportionment*	*2002/03 cost estimates*[a]	*Proposed increase/(decrease) over 2001/02*	
				Amount	*Percentage*
Military personnel	58 852.8	112 329.2	120 572.2	8 243.0	7.3
Civilian personnel	12 249.1	27 958.0	29 787.3	1 829.3	6.5
Operational requirements	80 993.8	50 175.1	62 247.7	12 072.6	24.1
Other programmes[b]	1 186.7	4 027.6	4 207.6	180.0	4.5
Staff assessment	1 453.4	3 910.1	4 015.4	105.3	2.7
Gross requirements[c]	**154 915.8**	**198 400.0**	**220 830.2**	**22 430.2**	**11.3**
Voluntary contributions	-	-	-	-	-
Total	**154 915.8**	**198 400.0**	**220 830.2**	**22 430.2**	**11.3**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.
[c] Exclusive of the provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy.

Table 2
Human resources

Military and civilian staff resources	*2000/01*	*2001/02*	*2002/03*	*Increase/(decrease) over 2001/02*
Military observers	143	220	220	-
Military contingents	1 858	3 980	3 980	-
Military liaison officers				
Civilian police				
International staff	123	257	259	2
National officers				
Local staff	88	274	274	-
United Nations Volunteers	1	82	82	-

3. **The action to be taken by the General Assembly is as follows:**

(a) To appropriate the amount of $220,830,200 gross ($216,814,800 net) for the maintenance of the Mission for the 12-month period from 1 July 2002 to 30 June 2003;

(b) To assess the amount in subparagraph (a) above at a monthly rate of $18,402,517 gross ($18,067,900 net) should the Security Council decide to continue the mandate of the Mission.

II. Political mandate of the Mission

(Security Council resolutions 1312 (2000) of 31 July 2000, 1320 (2000) of 15 September 2000, 1344 (2001) of 15 March 2001 and 1369 (2001) of 14 September 2001)

4. The United Nations Mission in Ethiopia and Eritrea (UNMEE) was established by the Security Council in its resolution 1312 (2000) for an initial period of six months, until 31 January 2001, in anticipation of a peacekeeping operation subject to future Council authorization. By that resolution, UNMEE was entrusted with the mandate: (a) to establish and maintain liaison with the parties; (b) to visit the parties' military headquarters and other units in all areas of operation of the Mission deemed necessary by the Secretary-General; (c) to establish and put into operation the mechanism for verifying the cessation of hostilities; (d) to prepare for the establishment of the Military Coordination Commission provided for in the Agreement on Cessation of Hostilities (S/2000/601); and (e) to assist in planning for a future peacekeeping operation as necessary.

5. By its resolution 1320 (2000), the Security Council authorized the deployment within UNMEE of up to 4,200 troops, including up to 220 military observers, until 15 March 2001, with a mandate: (a) to monitor the cessation of hostilities; (b) to assist, as appropriate, in ensuring the observance of the security commitments agreed by the parties; (c) to monitor and verify the redeployment of Ethiopian troops from positions taken after 6 February 1999 that were not under Ethiopian

administration before 6 May 1998; (d) to monitor the positions of Ethiopian forces once redeployed; (e) to simultaneously monitor the positions of Eritrean forces that were to redeploy in order to remain at a distance of 25 kilometres from positions to which Ethiopian forces were to redeploy; (f) to monitor the temporary security zone to assist in ensuring compliance with the Agreement on Cessation of Hostilities; (g) to chair the Military Coordination Commission to be established by the United Nations and the Organization of African Unity in accordance with the Agreement; (h) to coordinate and provide technical assistance for humanitarian mine-action activities in the temporary security zone and areas adjacent to it; and (i) to coordinate the Mission's activities in the zone and areas adjacent to it with humanitarian and human rights activities of the United Nations and other organizations in those areas.

6. In its resolution 1344 (2001), the Security Council extended the mandate of UNMEE at the troop and military observer levels authorized by its resolution 1320 (2000) until 15 September 2001. The Council also called upon the parties to continue working towards the full and prompt implementation of the Agreement on Cessation of Hostilities and the subsequent Peace Agreement signed by them in Algiers, on 18 June and 12 December 2000 (A/55/686-S/2000/1183) respectively. This included the expeditious completion of the remaining steps, in particular the rearrangement of forces necessary for the establishment of the temporary security zone, and the fulfilment of the obligations: (a) to ensure freedom of movement and access for UNMEE; (b) to establish a direct air corridor between Addis Ababa and Asmara in the interest of the safety of United Nations personnel; (c) to conclude status-of-forces agreements with the Secretary-General; and (d) to facilitate mine action in coordination with the United Nations Mine Action Service, in particular through exchanging and providing existing maps and any other relevant information to the United Nations.

7. In the same resolution, the Security Council stressed: (a) that the agreements linked the termination of the United Nations peacekeeping mission with the completion of the process of delimitation and demarcation of the Ethiopia-Eritrea border, which was a key element of the peace process; and (b) the importance of the close relationship between UNMEE and the Boundary Commission. The Council, noting the recommendations contained in paragraphs 50 and 53 of the report of the Secretary-General dated 7 March 2001 (S/2001/202), encouraged UNMEE to provide appropriate support to the Boundary Commission.

8. Subsequently, in its resolution 1369 (2001) of 14 September 2001, the Security Council decided to extend the mandate of UNMEE until 15 March 2002 at the troop and military observer levels authorized by its resolution 1320 (2000). The Council also called upon the parties to urgently resolve the outstanding issues in accordance with the Algiers agreements and to fulfil the following obligations: (a) the parties must provide freedom of movement and access for UNMEE personnel and its supplies as required for the performance of the Mission's duties; Eritrea must without restriction allow UNMEE to monitor the 15-kilometre area north of the temporary security zone; and Ethiopia must avoid creating restrictions on the freedom of movement of UNMEE in the 15-kilometre area south of the zone; (b) the parties must facilitate the establishment of a secure and practicable air corridor between Addis Ababa and Asmara, which does not require a detour through other countries, by accepting the proposal made in this regard by the Special Representative of the Secretary-General; (c) Eritrea must provide UNMEE with

information on the local militia and police inside the temporary security zone, including their weapons, necessary for the Mission to verify that the functions and configurations of the militia and police do not exceed that which prevailed before the outbreak of the conflict; (d) Ethiopia must provide UNMEE with full information and maps concerning all minefields so as to facilitate the work of the Mine Action Coordination Centre with a view to allowing internally displaced persons to return safely to their homes within the zone; (e) Eritrea must, without further delay, conclude the status-of-forces agreement with the Secretary-General; (f) the parties must, unconditionally and without further delay, and in accordance with the 1949 Geneva Conventions, release and return the remaining prisoners of war and detainees under the auspices of the International Committee of the Red Cross; and (g) the parties must fulfil their financial responsibilities regarding the Boundary Commission.

9. As indicated in the report of the Secretary-General to the Security Council dated 12 January 2001 (S/2001/45), an Agreement was signed on 12 December 2000 by the Government of the State of Eritrea and the Government of the Federal Democratic Republic of Ethiopia (A/55/686-S/2000/1183) envisaging, among other things, the establishment of a neutral boundary commission mandated to delimit and demarcate the colonial treaty border based on pertinent colonial treaties and applicable international law and the establishment of a neutral commission to decide on all claims for loss, damage or injury from either side. Pursuant to the signing of the above Agreement, trust funds to facilitate the financing of the two independent commissions have been established.

10. From 21 to 25 February 2002, the Security Council dispatched a special mission to Ethiopia and Eritrea. In its report (S/2002/205), the mission stated, among other things, that once the Boundary Commission had determined the location of the individual boundary pillars, all demining required for demarcation should move forward without delay. The mission also stated that the Secretary-General should be invited to submit recommendations at an early stage, taking into account the decision of the Boundary Commission, the contributions of the parties, the capacity of UNMEE and the resources available in the United Nations Trust Fund in support of the delimitation and demarcation of the Ethiopia-Eritrea border.

11. The current mandate of UNMEE expires on 15 March 2002 (Security Council resolution 1369 (2001)).

III. Operational plan and requirements

12. The operational plan and requirements of the Mission were set out in the report of the Secretary-General to the Security Council on Ethiopia and Eritrea (S/2000/785) dated 9 August 2000, as well as in his subsequent reports to the Security Council dated 18 September 2000 (S/2000/879), 12 January 2001 (S/2001/45), 7 March 2001 (S/2001/202), 19 June 2001 (S/2001/608), 5 September 2001 (S/2001/843) and 13 December 2001 (S/2001/1194).

IV. Contributions made under the status-of-forces agreement

13. The status-of-forces agreement between the United Nations and the Government of Ethiopia was concluded on 23 March 2001. Under its terms, the following facilities have been provided to the United Nations by the Government, and that arrangement is expected to continue for the period 2002/03:

Government	*Contribution*	*Value*[a]
Ethiopia	Premises for accommodation of military personnel, office premises, transit camps or other premises for the conduct of operational and administrative activities of UNMEE.	-
	Provision of water, electricity and other facilities free of charge.	-

[a] Value not quantified.

14. The status-of-forces agreement with the Government of Eritrea in respect of UNMEE remains to be signed. Pending the conclusion of an agreement, the model status-of-forces agreement of 9 October 1990 (A/45/594, annex) applies provisionally. In its report on the UNMEE budget for the period from 1 July 2001 to 30 June 2002 (A/56/661, para. 15), the Advisory Committee on Administrative and Budgetary Questions indicated that the Mission had paid taxes under protest to the Government of Eritrea. As at 28 February 2002, UNMEE had paid a total of $172,858.36 to Eritrea. Also, UNMEE had paid taxes to the Government of Ethiopia in the amount of $796.72 as at the end of February 2002, notwithstanding the status-of-forces agreement in effect between the United Nations and that Government.

V. Voluntary contributions and trust funds

Voluntary contributions

		Value (United States dollars)	
Government/organization	*In-kind contribution*	*1 June 2001 to 30 June 2002*	*1 July 2003 to 30 June 2003*
Netherlands	Bailey bridge	200 000	-

Trust funds

Trust fund	*Amount (United States dollars)*
Trust Fund in support of the delimitation and demarcation of the Ethiopia-Eritrea border	
Opening balance as at 30 June 2000	952 767
1 July 2000 to 30 June 2001	
Income	3 075 900
Expenditures	(121 560)
Closing balance as at 30 June 2001	**3 907 107**
Trust Fund to support the peace process in Ethiopia and Eritrea[a]	
Opening balance as at 30 June 2000	-
1 July 2000 to 30 June 2001	
Income	-
Expenditures	-
Closing balance as at 30 June 2001	-

[a] The Trust Fund was established on 23 July 2001.

VI. Status of reimbursement of troop-contributing Governments

Current troop contributors

15. The current troop contributors are the Governments of Bangladesh, India, Ireland, Italy, Jordan, Kenya and Slovakia. Staff officers for the force headquarters have been provided by Australia, Bangladesh, Benin, Bulgaria, Finland, France, the Gambia, Ghana, India, Ireland, Italy, Jordan, Kenya, Malaysia, Namibia, the Netherlands, Nigeria, Slovakia, South Africa, Spain, the United Republic of Tanzania, Tunisia, the United States of America and Zambia. Former troop contributors include Canada and Denmark. Staff officers for the force headquarters were provided in the past by Argentina, Austria, Norway, Poland and Sweden.

Status of reimbursement

16. Full reimbursement of troop costs in the amount of $39,517,629 has been made for the period ended 31 October 2001.

17. The amount owed to troop-contributing countries for the period from 1 November 2001 to 28 February 2002 totals $16,783,403.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

18. Requirements for reimbursement of troop-contributing countries are based on the new standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment as approved by the General Assembly in its resolution 55/274 of 14 June 2001, in accordance with the recommendation of the post-Phase V Working Group on reform procedures for determining reimbursement of contingent-owned equipment.

B. Requirements

Major equipment

19. Estimates for the budgeted period for the reimbursement of troop-contributing countries for contingent-owned equipment and self-sustainment costs are based on standard rates for contingent-owned equipment (wet-lease) and self-sustainment, as authorized by the Security Council in its resolution 1369 (2001) of 14 September 2001, in respect of 3,110 infantry personnel and 870 personnel of logistical and specialized units. Requirements for reimbursement of major equipment amount to $22,153,700 inclusive of special equipment.

Special equipment

20. Requirements for special equipment for demining and heavy engineering in respect of troop contributors (Bangladesh, Ireland, India and Slovakia) are estimated at $2,989,276.

Self-sustainment

21. Requirements for self-sustainment are included in the cost estimates for the period from 1 July 2002 to 30 June 2003, which are estimated at $16,602,300 as follows:

Category	*Amount (United States dollars)*
Accommodation	249 900
Bedding	701 300
Catering	1 202 800
Communication	3 857 200
Electrical	1 291 000
Explosive ordnance disposal	332 100
Field defence stores	61 300
Furniture	1 021 200
Laundry and cleaning	1 022 100
Medical	3 663 400
Minor engineering	739 300

Category	*Amount (United States dollars)*
Observation	1 423 900
Office equipment	702 200
Tentage	41 200
Welfare	293 400
Total	**16 602 300**

Mission factors

22. Mission factors intended to compensate troop-contributing countries for extreme operational conditions in the mission area apply to the monthly reimbursable rates, as indicated below:

Mission factors	*Percentage*
Extreme environmental conditions	0.70
Intensified operational conditions	3.00
Hostile action/forced abandonment	1.90
Incremental transportation	2.00

VIII. Staffing requirements

Changes in staffing requirements

	Number of posts		
Category	*Current staffing*	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	2	2	-
D-2	1	1	-
D-1	4	4	-
P-5	7	7	-
P-4	30	32	2
P-3	54	53	(1)
P-2/P-1	10	10	-
Subtotal	**109**	**110**	**1**
General Service (Principal level)	-	-	-
General Service (Other level)	37	37	-
Subtotal	**37**	**37**	**-**

Category	Number of posts		
	Current staffing	Proposed staffing requirements	Net change
Field Service	111	112	1
Security Service	-	-	-
Subtotal	**111**	**112**	**1**
Total, international staff	**257**	**259**	**2**
Local staff	274	274	-
National officers	-	-	-
United Nations Volunteers	82	82	-
Subtotal	**356**	**356**	-
Total	**613**	**615**	**2**

23. The proposed changes in the staffing requirements for the period 2002/03 are shown in the table above. The net change is an increase of two posts in the overall staffing level. The increase comprises one new P-4 post for an HIV/AIDS officer to perform medical duties for UNMEE as well as to coordinate with various agencies under the aegis of the Medical Service, in close collaboration with the Office of the Special Representative of the Secretary-General, the upgrading of the P-3 post of Special Assistant to the Deputy Special Representative of the Secretary-General in Addis Ababa to the P-4 level in line with the similar post in Asmara, and one new Field Service post for an aviation safety assistant to assist in providing effective accident prevention and safety oversight for the UNMEE air fleet. The detailed breakdown by office is shown in the following table:

Proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Total***
Substantive																		
Office of the Special Representative of the Secretary-General																		
Current	1	-	-	1	1	3	3	-	**9**	-	-	4	-	**4**	7	-	-	**20**
Proposed	1	-	-	1	1	3	3	-	**9**	-	-	4	-	**4**	7	-	-	**20**
Office of the Deputy Special Representatives of the Secretary-General																		
Current	-	2	-	1	4	10	19	1	**37**	6	-	10	-	**16**	15	-	10	**78**
Proposed	-	2	-	1	4	11	18	1	**37**	6	-	10	-	**16**	15	-	10	**78**
Office of the Force Commander																		
Current	-	-	1	1	-	-	-	-	**2**	1	-	2	-	**3**	2	-	-	**7**
Proposed	-	-	1	1	-	-	-	-	**2**	1	-	2	-	**3**	2	-	-	**7**
Subtotal																		
Current	1	2	1	3	5	13	22	1	**48**	7	-	16	-	**23**	24	-	10	**105**
Proposed	1	2	1	3	5	14	21	1	**48**	7	-	16	-	**23**	24	-	10	**105**
Net change						1	(1)											
Division of Administration																		
Current	-	-	-	1	2	17	32	9	**61**	104	-	21	-	**125**	250	-	72	**508**
Proposed	-	-	-	1	2	18	32	9	**62**	105	-	21	-	**126**	250	-	72	**510**
Net change						1			**1**	1				**1**				**2**
Total																		
Current	1	2	1	4	7	30	54	10	**109**	111	-	37	-	**148**	274	-	82	**613**
Proposed	1	2	1	4	7	32	53	10	**110**	112	-	37	-	**149**	274	-	82	**615**
Net change						2	(1)		**1**	1				**1**				**2**

IX. Objective-setting

24. In its resolution 55/220 C of 14 June 2001, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administrations of peacekeeping missions and that the development and attainment of those objectives are reported on to the General Assembly through the financial performance reports. In this connection, the objectives set by UNMEE for the period from 1 July 2002 to 30 June 2003 are as follows:

Objective 1: To provide UNMEE with safe, efficient, cost-effective and expeditious aviation support.

Expected accomplishments	*Indicators of achievement*
(a) To accomplish 2,400 flights to move personnel in the mission area.	(a) Percentage of flights achieved during the period.
(b) To accomplish 1,500 flights to move cargo.	(b) Percentage of flights achieved during the period.
(c) To accomplish 1,300 temporary security zone reconnaissance flights.	(c) Percentage of flights achieved during the period.
(d) To accomplish 100 casualty/medical evacuation flights.	(d) Percentage of flights achieved during the period.

External factors: The objectives and expected accomplishments are envisaged to be achieved on the assumption that the Mission's air-support requirements do not change and the environmental and local and regional conditions remain stable.

Objective 2: To provide a comprehensive and effective procurement service to enable the Mission to carry out its mandate effectively.

Expected accomplishments	*Indicators of achievement*
(a) To acquire goods and services in support of the Mission's objectives in line with the requisitioners' requirements; to aim for deliveries and the payment of vendors in a timely manner, satisfying the needs of the United Nations and its suppliers.	(a) The flow of requisitions from self-accounting units and/or certifying officers.
(b) To reduce the time and effort required in the presentation and passing of cases to the Local Committee on Contracts.	(b) A reduction in number of vendors chasing delinquent payments.

Expected accomplishments	*Indicators of achievement*
(c) To reduce the number of post facto transactions being handled by the Procurement Section.	(c) A reduction in time spent in preparing cases for presentation to the Local Committee on Contracts, allowing staff time to be used for more productive work.

External factors: The objectives and expected accomplishments are expected to be achieved assuming: (i) that the requirements of the self-accounting units are submitted in a timely manner and that those units adhere to a coherent procurement plan; and (ii) that the appropriate departments handle receiving documents and invoices promptly.

Objective 3: To ensure adequate planning and purchasing of much-needed spare parts and expendable items in order to satisfy the requirements of the Mission and to provide better services that will improve information flow.

Expected accomplishments	*Indicators of achievement*
(a) The procurement of needed material for the different communication sections will improve services and shorten the time needed for future repairs.	(a) Enhancement of the availability of services for field equipment maintenance as well as improvement of the present field installations in accordance with international standards.
(b) The extension of services to different United Nations agencies that may require the resources of UNMEE.	(b) A further increase in services for other United Nations agencies that may require the Mission's assistance.
(c) The prioritization of the purchase of spare parts for equipment in the field, given that the maintenance of mobile equipment is so critical to the Mission's success.	(c) Less downtime of services due to unavailability of materials.

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) the dynamic nature of the Mission will not lead to an increase in both the number and size of team sites and observation posts and future equipment needs will be identified in a timely manner; (b) priority attention will be given to continued problems with the local power supply, which has often resulted in damage to electrical equipment, notwithstanding installed power protection systems; and (c) the chances of both civil unrest and a resumption of hostilities that could lead to damage to or the destruction of United Nations-owned equipment have diminished.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

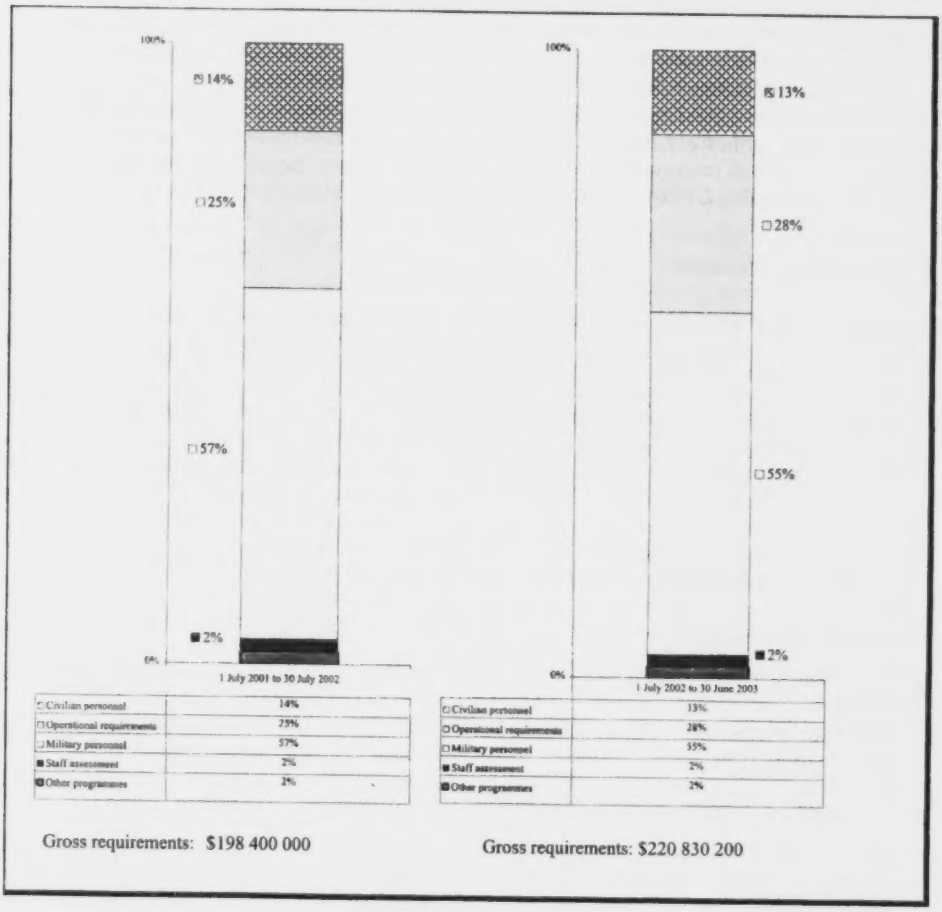
Category of apportionment	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
I. Military personnel				
1. Military observers	4 782.5	8 207.4	8 272.0	-
2. Military contingents	37 177.9	67 876.1	71 864.2	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	9 437.5	19 066.8	22 153.7	-
(b) Self-sustainment	6 254.1	16 832.6	16 602.3	-
(c) Death and disability compensation	1 200.8	346.3	1 680.0	-
Subtotal, line 3	**16 892.4**	**36 245.7**	**40 436.0**	**-**
Total, category I	**58 852.8**	**112 329.2**	**120 572.2**	**-**
II. Civilian personnel				
1. Civilian police	-	-	-	-
2. International and local staff	12 347.0	26 107.6	27 369.3	-
3. United Nations Volunteers	82.1	1 850.4	2 418.0	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**12 429.1**	**27 958.0**	**29 787.3**	**-**
III. Operational requirements				
1. Premises/accommodation	10 285.2	6 248.5	6 812.0	3 057.5
2. Infrastructure repairs	132.9	225.0	225.0	225.0
3. Transport operations	12 575.9	4 151.8	6 670.6	237.9
4. Air operations	19 469.9	23 488.2	27 916.7	-
5. Naval operations	-	-	-	-
6. Communications	14 914.3	3 211.4	4 088.7	947.1
7. Other equipment	9 320.9	2 163.9	4 111.6	2 588.9
8. Supplies and services	3 631.2	7 456.3	9 133.1	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	9 500.6	1 430.0	1 430.0	1 430.0
(b) Commercial freight and cartage	1 162.9	1 800.0	1 860.0	1 860.0
Subtotal, line 9	**10 663.5**	**3 230.0**	**3 290.0**	**3 290.0**
Total, category III	**80 993.8**	**50 175.1**	**62 247.7**	**10 346.4**

Category of apportionment	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	271.6	289.7	626.5	83.5
3. Training programmes	67.6	399.3	393.4	-
4. Mine-clearing programmes	718.2	2 752.7	3 187.7	123.9
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**1 186.7**	**4 027.6**	**4 207.6**	**207.4**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**1 453.4**	**3 910.1**	**4 015.4**	-
Gross requirements, categories I-VII	154 915.8	198 400.0	220 830.2	10 553.8
VIII. Income from staff assessment	**(1 453.4)**	**(3 910.1)**	**(4 015.4)**	-
Net requirements, categories I-VIII	153 462.5	194 489.9	216 814.8	10 553.8
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**154 915.8**	**198 400.0**	**220 830.2**	**10 553.8**

[a] Based on the appropriation provided by the General Assembly in its resolution 55/252 A of 12 April 2001.

[b] Based on the appropriation provided by the General Assembly in its resolution 56/250 of 24 December 2001. Excludes gross and net amounts appropriated for the support account for peacekeeping operations and for financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component



C. Supplementary information

1. The proposed budget for the 2002/03 fiscal period is based on a strength of 4,200 military personnel, including up to 220 military observers, 259 international staff, 274 local staff and 82 United Nations Volunteers. The overall budget reflects increased requirements under military personnel, civilian personnel, operational requirements and public information, mine-clearing and training programmes. The strength was authorized by the Security Council in its resolution 1320 (2000). The civilian personnel requirements take into account a vacancy factor of 10 per cent for all staff, excluding United Nations Volunteers.

Military personnel

Apportionment: $112,329,200; estimate: $120,572,200; variance: $8,423,000

2. The estimated requirement of $120,572,200 reflects an increase of $8,423,000 under this heading. The increased requirements relate to the full deployment of 4,200 military personnel (comprising 220 military observers, 3,069 infantry personnel, 784 support personnel and 127 staff officers) for the full 12 months. In the prior period only partial and delayed deployment took place. The estimate takes into account requirements of $8,272,000 towards the cost of 220 military observers, $71,864,200 in respect of troop reimbursements and related costs and a total of $40,436,000 for contingent-owned equipment ($22,153,700), self-sustainment ($16,602,300) and death and disability compensation ($1,680,000).

Military observers

3. The estimated requirement of $8,272,000 under this heading assumes the full deployment of 220 military observers to UNMEE and is based on mission-specific rates (see annex II.A). The estimates provide for mission subsistence allowance at the rate of $80 per day for a total of $6,424,000 for the period (80,300 person-days), as well as emplacement and rotation travel amounting to $1,804,000. Also included is an amount of $44,000 in respect of clothing and equipment allowance.

4. As indicated above, the mission subsistence allowance provision takes into account a total of 80,300 person-days. This includes 54,020 person-days (148 military observers) in Eritrea and 26,280 person-days (72 military observers) in Ethiopia.

5. The travel estimate (emplacement/rotation) of $1,804,000 is based on an average cost per military observer of $4,100 per one-way trip, inclusive of airfare ($2,500), excess baggage ($1,250) and terminal expenses ($350).

6. The requirement of $44,000 towards clothing and equipment allowance is based on a standard annual amount of $200 each for 220 military observers.

Military contingents

7. The provision of $71,864,200 in respect of military contingents is requested. This amount is related to the full deployment of the authorized strength of 3,980 contingent personnel and consists of three infantry battalions and necessary specialist support personnel comprising signal, medical, communication, aviation, logistics, construction, engineering, demining and guard and administrative units.

The requirement provides for reimbursement of $50,972,000 based on the standard rates (see annex II.A). Also budgeted are provisions for welfare ($597,300), rations, including bottled water and a 16-day reserve at prescribed unit costs ($9,269,700), daily allowance for military contingents ($1,859,500), daily meal allowance (50 per cent of mission subsistence allowance) in respect of two officers accommodated in a hotel in Ethiopia ($29,200), emplacement, rotation and repatriation of troops, including in-land rotation using group arrangements ($5,650,000) and clothing and equipment allowance ($3,486,500) based on standard rates (see annex II.A).

Other requirements pertaining to military personnel

8. An amount of $40,436,000 is requested under this heading for contingent-owned equipment ($22,153,700), comprising of the cost of reimbursement to troop contributors for major equipment ($19,164,400), special equipment ($2,989,300), self-sustainment ($16,602,300) and death and disability ($1,680,000). The provision for contingent-owned equipment and self-sustainment is based on wet-lease reimbursement rates approved by the General Assembly in its resolution 55/274 of 14 June 2001 on the basis of recommendations of the post-Phase V Working Group on reform procedures for determining reimbursement for contingent-owned equipment. In addition, the provisions are based on the memorandums of understanding concluded with troop contributors or under negotiation with current and prospective troop contributors.

9. Under the heading of death and disability, provision is requested in the amount of $1,680,000 for reimbursement to Governments in respect of payments to them in the event of death, disability, injury or illness of their military personnel resulting from service with UNMEE. The requirement is based on an average payment of $40,000, calculated at 1 per cent of the average monthly strength of military personnel.

Civilian personnel

Apportionment: $27,958,000; estimate: $29,787,300; variance: $1,829,300

10. Resources of $29,787,300 requested under this heading provide largely for the salaries and related costs of 615 civilian staff. The civilian staff comprises 259 international staff (110 Professionals, 37 General Service and 112 Field Service), 274 local staff and 82 United Nations Volunteers.

International and local staff

11. The estimate in respect of international staff ($12,811,500), local staff ($719,900) and common staff costs ($6,461,600) is derived from salary scales for international staff based on New York standard salary costs, for mission-specific appointees with common staff costs set at 50 per cent of the New York standard cost and for local staff in Ethiopia and Eritrea. Related mission allowances amount to $6,806,500. The provision, in addition to the hazardous duty station allowance, also takes into account a 10 per cent vacancy factor.

12. A request is made for $20,300 in respect of overtime, based on an average of 40 hours per person for 274 staff.

13. Under other official travel, the provision of $549,500 would cover travel within the mission area ($102,000), travel related to political consultations and meetings ($126,313), internal audit team travel ($40,000), visits of Headquarters personnel to the Mission for administrative, logistical, personnel and financial matters ($80,058), travel of UNMEE administrative personnel to Headquarters ($18,613) and travel related to aviation safety assistance ($12,264), geographic information systems ($15,976) and communication and information technology ($154,264). The details of such travel can be found in annex II.A.

United Nations Volunteers

14. Requirements of $2,418,000 under this heading relate to 82 United Nations Volunteers for the 2002/03 period in the areas of public information, human rights, general services, field/sector offices, administration, movement control, transport, buildings management and engineering, information technology, medical services, logistics and air operations. The provision is based on the assumption that the full complement of 82 United Nations Volunteers will be on board by 1 July 2002 and takes into account the full cost of the entitlements and allowances of the Volunteers. A memorandum of understanding with the Volunteers is expected to be concluded shortly.

Operational requirements

Apportionment: $50,175,100; estimate: $62,247,700; variance: $12,072,600

15. Operational requirements for the 2002/03 period are estimated at a total of $62,247,700 and comprise premises and accommodation ($6,812,000), infrastructure repairs ($225,000), transport operations ($6,670,600), air operations ($27,916,700), communications ($4,088,700), other equipment ($4,111,600), supplies and services ($9,133,100) and air and surface freight ($3,290,000). It represents an increase of $12,072,600, or 24.1 per cent over the apportionment in 2001/02.

Premises/accommodation

16. The requirement under this heading, estimated at $6,812,000, includes a non-recurrent provision of $3,057,500. The overall provision represents the one-year cost for the rental of premises ($1,679,800), alteration and renovation of premises ($252,000), maintenance supplies ($168,000) and services ($168,000), utilities ($1,486,600) and a non-recurrent amount under construction/prefabricated buildings ($3,057,500). The requirement represents an increase of $563,500 in comparison with the 2001/02 apportionment. The increased requirement assumes deployment of the full complement of personnel. The non-recurrent requirement of $3,057,500 is in respect of five new wells at existing and new locations and 350 air-conditioned accommodation containers for the Italian battalion. A detailed breakdown in respect of recurrent requirements is set out in annex II.A, and the non-recurrent requirements are provided in annex II.C.

17. The increase over 2001/02 under rental of premises, besides the non-recurrent costs, is attributable to: (a) increases ($143,900) under rental of premises as a result of the addition of four warehouses (to create an integrated warehouse complex) in Asmara, bringing the total to eight warehouses and team sites, as well as the

requirement to lease land in Senafe, Tsorena, Adi Quala and Mai Maine for the Indian battalion in Mekele for the public administration office, in Senafe for the civil-military cooperation office and in the five-star camp for a bank and offices; (b) the increased requirement ($97,300) for the alteration and renovation of premises based on 15 per cent (as opposed to the 20 per cent standard rate) of the cost of rental of premises arising out of the need for additional repairs, renovations, and upgrading required on UNMEE premises; (c) the increase in maintenance supplies ($14,400) and services ($87,000) based on 10 per cent of the cost of rental and assuming full deployment of personnel; (d) the increase ($179,100) under utilities, owing partly to increased usage and full deployment of personnel; and (e) the increase ($41,700) under non-recurrent costs for construction/prefabricated buildings.

Infrastructure repairs

18. A non-recurrent estimate of $225,000 is required in respect of the repair, maintenance and upgrading of airstrips ($10,000) and mission-area roads ($100,000) and the repair of bridges ($115,000). Compared to the 2001/02 apportionment, the resources requested are at the same level as for 2002/03.

Transport operations

19. An amount of $6,670,600 is requested under this heading, representing an increase of $2,518,800. The increased requirement stems from high repair costs arising from the wear and tear of the ageing vehicle fleet as a result of extreme weather and rough terrain. A non-recurrent requirement of $226,600 is included to replace 10 vehicles ($170,000) and acquire one forklift ($27,000), with freight costs for the vehicles and forklift estimated at the standard 15 per cent. Ten vehicles were damaged in the first 10 months of the Mission and are classified as being beyond economical repair. Experience has shown that, on average, 10 vehicles are subject to damage each year in accidents. Those vehicles are to be replaced at a cost of $17,000 each. Provision is also budgeted for the acquisition of a 2.5-ton electric forklift for use in the warehouse complex and transport workshop. This is required because to date, the Mission has had no capability for retrieving, placing and checking wares placed in storage racks over 1.8 metres in height. A non-recurrent amount for workshop equipment ($11,300) is also required in respect of the vehicles purchased. Recurrent provisions of $42,000 for rental of vehicles, $2,592,000 for spare parts, repairs and maintenance, $3,520,600 for petrol, oil and lubricants and $278,100 for vehicle insurance are requested.

Air operations

20. Requirements under this heading amount to $27,916,700 for the 2002/03 period. The amount comprises $18,034,200 for helicopter operations, $8,744,100 in respect of fixed-wing aircraft, $288,300 for aircrew subsistence allowance and $850,100 for other air operation requirements. Currently, UNMEE has a fleet of 10 helicopters and 7 fixed-wing aircraft under long-term commercial and letter-of-assist arrangements.

21. Estimated requirements under helicopter operations cover commercial contractual obligations in respect of one long-range and six medium- to long-range Mi-8 MTV-1 helicopters, a letter-of-assist arrangement with the Government of

France for one medium-utility (AS330 Puma) helicopter for casualty and medical evacuation purposes and a letter-of-assist arrangement with the Government of Italy in respect of two Bell 212 helicopters. The increased requirement under this heading is the result of the higher hire/charter costs of the two Bell 212 helicopters, which replace the two Hughes 500 helicopters from the previous period. The two craft in question have higher capacity and come with night visibility features — a requirement for reconnaissance flights and night patrols.

22. Provisions in respect of fixed-wing aircraft cover one heavy cargo IL-76 aircraft on loan from the United Nations Mission in the Democratic Republic of the Congo (MONUC) under letter of assist, one medium passenger/cargo plane (AN-26) under commercial contract, one medium military transport plane (G-222) under a letter-of-assist arrangement, one light jet aircraft (HS 125-400B) under commercial contract, two light observation/patrol (P-166) aircraft under a letter-of-assist arrangement and one light aircraft for casualty and medical evacuations (C-160), also under letter of assist.

23. Information on fuel consumption, insurance and related costs is contained in annex II.A. The substantially increased requirement under air operations ($2,277,600 for helicopters and $792,000 for fixed-wing aircraft) in respect of fuel consumption is attributable to the increase in low-altitude reconnaissance and patrol flights in and around the temporary security zone. The request for provisions under this heading takes into account past patterns of expenditure under air-traffic control services and equipment. In this connection, it is anticipated that UNMEE will continue flying medical evacuation runs outside of the mission area to Nairobi, Djibouti and Jeddah, Saudi Arabia, as well as flights carrying the Special Representative of the Secretary-General in connection with the peace-building process and the force commanders to coordinate the Military Coordination Council meetings.

Communications

24. The budgeted estimate of $4,088,700 under this heading represents provisions for recurrent expenditures envisaged in the amount of $3,141,600 under commercial communications ($1,347,500) and spare parts and supplies ($1,794,100 estimated at 15 per cent of the acquisition value of communication equipment), as well as a non-recurrent provision of $947,100 for operational, test and workshop equipment. The latter is inclusive of freight costs estimated at 15 per cent of the cost of equipment.

Other equipment

25. An amount of $4,111,600, including a non-recurrent requirement of $2,588,900 under this heading, is requested. The non-recurrent provisions are intended to address the acquisition and replacement of office furniture, data-processing equipment, generators, observation equipment, petrol tank plus metering equipment, medical and dental equipment, accommodation equipment, miscellaneous equipment and security equipment. A recurrent amount of $1,522,700 is required for the acquisition of spare parts and the maintenance of air conditioning, refrigeration, generation, medical and office equipment and data-processing spare parts and toner. The increase in provisions is attributable mainly to the spare parts required to maintain the water purification plants in Asmara and Addis Ababa. Also, with the full deployment of military and civilian personnel, UNMEE needs to procure

additional equipment such as work-group printers, servers and scanners, and at the same time keep abreast of the latest technology throughout the four-year replacement programme.

Supplies and services

26. A sum of $9,133,100 is estimated under supplies and services. The estimated requirement would provide for external audits ($100,700), contractual services ($4,409,300), data processing ($382,100), round-the-clock security ($374,400) for the Mine Action Coordination Centre, medical treatment and other services ($1,470,000), claims and adjustments ($50,400), official hospitality ($24,000) and miscellaneous other services ($355,900). The requirement also takes into account the provisions necessary for the acquisition of stationery and office supplies ($413,800), medical supplies ($188,600), sanitation and cleaning supplies ($125,200), subscriptions ($24,900), electrical supplies ($72,000), uniforms, flags and decals ($264,100), field defence stores ($591,900), operational maps ($57,500) and quartermaster and general stores ($228,300). Annex II.A provides a detailed breakdown of supplies and services.

27. A substantially increased provision in respect of medical treatment and services ($1,470,000) is budgeted, as UNMEE expects to cater to civilian and military contingent personnel at full strength. The calculation is based on the standard cost of two medical evacuations per 1,000 troops per month at a cost of $20,000 per evacuation and two medical evacuations per 1,000 civilian staff per month at the same rate. In addition, increased requirements are requested under contractual services ($4,409,300) that include provisions for running two shifts to maintain and run the water-purification plants owing to an increased requirement for drinking water as well as the addition of a kitchen (for a total of two), requiring additional contractual staff for operations.

Air and surface freight

28. Non-recurrent provisions of $1,430,000 and $1,860,000, for a total of $3,290,000, are requested. The amount of $1,430,000 would provide for the deployment of contingent-owned equipment by air and sea and in-land transportation for the repatriation of contingent-owned equipment to troop-contributing countries. The amount of $1,860,000 would provide for freight, cartage and clearing costs for goods and services as well as the transportation of United Nations-owned equipment to the Mission.

Other programmes

Apportionment: $4,027,600; estimate: $4,207,600; variance: $207,400

Public information programmes

29. A provision of $626,500 is requested under this heading to meet the increase in demand for coverage of political, humanitarian and confidence-building activities as well as increased activities of the Boundary Commission in and around the temporary security zone. Also, in the absence of a status-of-forces agreement with the Government of Eritrea, the Mission's requirement for media facilities is met through commercial sources and from outside agencies. The overall provision takes

into account a non-recurrent amount of $62,000 towards the acquisition of public information equipment, a sum of $101,500 for materials and supplies ($21,500 in non-recurrent provision) and $463,000 for contractual services related to the printing of brochures, leaflets, newsletters, rental of studios, satellite feed costs, rental of films, cinematographic services for confidence-building measures and training materials.

Training programmes

30. A provision of $393,400 is requested under this heading to cover the cost of travel and training of staff as follows (details are provided in annex II.A):

Course	*Estimate (United States dollars)*	*Number of staff to be trained*	*Venue*
Data processing	106 876	14	UNLB
Procurement	6 170	1	Asmara
Transport	41 564	8	UNLB and France
Communications	76 340	10	UNLB
Movement control (International Air Transport Association)	13 728	1	Asmara
Air operations	51 670		
International Civil Aviation Organization Seminar		6	Montreal
Ramp and cargo management		2	UNLB
Aviation fuel management		1	Nairobi
Supply	19 959	3	UNLB
Geographic information systems	15 771	1	UNLB
Contract management	11 016	2	MONUC
Contingent-owned equipment/memorandum of understanding	30 162	4	Asmara and UNLB
Field administration and logistics	20 613	4	UNLB
Total[a]	**393 869**	**57**	

[a] The total estimate is rounded upward to $393,900.

Mine-clearing programmes

31. An estimated requirement of $3,187,700 is requested to cover the cost of the services of contractors ($1,621,800) in lieu of 20 civilian staff (11 P-4, 1 General Service and 8 Local level) under non-post resources for the Mine Action Coordination Centre. The requirements also provide for a non-recurrent amount for equipment of $123,900 and recurrent provisions of $1,290,000 for miscellaneous services and ($152,000) for supplies. Provisions in respect of the non-recurrent amount are detailed in annex II.C, while the recurrent amounts are set out in annex II.A. The hiring of personnel and the procurement of mine-action equipment and services have been subcontracted to the United Nations Office for Project Services

(UNOPS). The provisions requested include programme support costs levied by UNOPS.

Staff assessment

Apportionment: $3,910,100; estimate: $4,015,400; variance: $105,300

32. The amount budgeted under this heading represents the difference between gross and net emoluments; that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs are based on the staffing complement of 259 international staff and 274 local staff, as indicated in section VIII.A above.

Income from staff assessment

Apportionment: ($3,910,100); estimate: ($4,015,400); variance: ($105,300)

33. The staff assessment requirements have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the fund in proportion to their respective rates of contribution to the UNMEE budget.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	*Previous submission*	*Average strength*	*Standard cost*	*Proposed cost estimates (United States dollars)*			*Explanation*
				Unit or daily	*Monthly*	*Annual*	
1. **Mission subsistence allowance**							
Addis Ababa (Hilton and Sheraton Hotels)	113			113			No change.
Asmara (Intercontinental Hotel)	151			151			Idem.
Elsewhere	80			80			No change.
2. **Travel costs (one-way)**							
Military observers	3 375			4 100			Inclusive of terminal expenses and accompanied excess baggage charges.
Military contingents	800			1 050			Emplacement and rotation travel by group arrangements.
3. **Military personnel**							
Military observers	220	220					Based on the authorized strength.
Military contingents							
Infantry personnel	3 110	3 069					Based on the authorized strength.
Support personnel	744	784					Idem.
Staff officers	126	127					Idem.
Total	**3 980**	**3 980**					
4. **Troop reimbursement**							
Pay and allowances	1 028		1 028		1 028		Standard rate effective 1 January 2002.
Specialists' allowance	303		303		303		Payable for 10 per cent of the infantry and 25 per cent of logistics/support units; rate effective 1 January 2002.
Daily allowance	1.28		1.28	1.28			Standard rate.
Clothing and personal equipment allowance	73		73				Standard rate effective 1 January 2002.
5. **Clothing and personal equipment allowance**							
Military observers	200		200				Standard rate.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
6. **Welfare**							
Recreational leave	10.50		10.50	10.50			Payable for up to seven days for every six-month period of service.
Recreational supplies and equipment	8		8		8		Standard rate.
7. **Rations**							
Rations	5.37			5.37			No change.
Bottled water	1.53			1.53			Idem.
8. **Contingent-owned equipment**							
Major equipment	1 479 792				1 846 139		Estimated monthly cost under wet-lease arrangements.
Special equipment	245 300						No requirement.
9. **Self-sustainment**	1 402 717				1 383 525		Estimated monthly cost based on standard self-sustainment rates, inclusive of a 6 per cent mission factor.
10. **Death and disability compensation**	1 680 000			40 000		1 680 000	Based on 1 per cent of the average monthly strength of military personnel.
11. **Civilian personnel**							
International staff	257	259					Staffing strength for the 2002/03 financial period.
Local staff	274	274					Idem.
United Nations Volunteers	82	82					Idem.
Total	**613**	**615**					
12. **Local staff — Eritrea**							
Net salary	305				233		Based on G-4, step IV, of salary scale effective 1 March 2001.
Common staff costs	76				117		Idem.
Staff assessment	72				50		Idem.
13. **Local staff — Ethiopia**							
Net salary	406				400		Based on G-4, step IV, of salary scale effective 1 March 2001.
Common staff costs	102				200		Idem.
Staff assessment	93				92		Idem.
14. **Overtime**	-					20 300	Amount based on 40 hours per month at average cost of $42.3 per hour for local staff.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
15. **United Nations Volunteers**							
Service contract	187 092				201 500		Monthly requirement for 82 United Nations Volunteers. Memorandum of understanding in final stages.
16. **Other official travel**							
Special Representative	15 500					23 985	Travel for political consultations and meetings to United Nations Headquarters (3 five-day trips), inclusive of daily subsistence allowance.
Deputy Special Representative	0					24 000	2 trips by Deputy Special Representative to the Secretary-General to United Nations Headquarters.
Military Adviser	9 500					8 184	Travel for military consultations (3 five-day trips), inclusive of daily subsistence allowance.
Political affairs officers	26 700					25 626	Travel for political consultations to United Nations Headquarters (6 five-day trips), inclusive of daily subsistence allowance.
Public information officer						3 622	Travel to New York for consultations (3 five-day trips).
Force Commander and support personnel	55 100					40 896	Travel to meetings in Nairobi of the Military Coordination Commission (6 three-day trips), inclusive of daily subsistence allowance.
Field Administration and Logistics Division staff: Field administration and finance specialists	-					20 754	Travel to mission by Chief of Finance, budget officer, claims officer and finance officer for 10 days on financial and budgetary issues.
Field Administration and Logistics Division/Engineering	-					18 384	Travel to Mission for engineering support functions.
Administrative and logistics specialists	15 700					40 920	Travel to Mission for administrative and logistical support for 5 days, inclusive of daily subsistence allowance.
Technical support specialists (communication and information technology)	12 200					18 000	Travel to Mission to support technical functions (2 seven-day trips).
Aviation safety assistance	-					12 264	Two 15-day trips to Asmara.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Geographic information systems officers	18 700					9 192	Travel to Mission for 30 days.
UNMEE geographic information systems officers	8 300					6 784	Travel to Nairobi (one 15-day trip).
UNMEE administration	-					18 613	Travel to New York of 2 UNMEE staff (two 5-day trips).
Office of Internal Oversight Services audit	38 000					40 000	OIOS estimated $20,000 for audit and $20,000 for investigations.
Information technology implementation teams	-					136 264	Travel to Asmara by 3 staff members for field expendable supplies system, Mercury, Galaxy, E-Stars and contingent-owned equipment implementation teams (three 1-week trips) and 2 trips for 1 staff member for systems support.
Local travel	30 000					102 000	Local travel of staff between Asmara and Addis Ababa and to team sites estimated at $8,500 per month.
17. **Rental of premises**							
Mission and force headquarters — Eritrea	72 140				72 140		No change.
Mission and force headquarters — Ethiopia	10 000				10 000		Idem.
Three sector headquarters	10 750				10 750		Idem.
Warehouse (Asmara)	5 200				14 775		Integrated warehouse complex.
Bank and offices in 5-star camp	-				750		For the period 1 July 2002 to 30 June 2003.
Team sites	5 700				6 000		Idem.
Special Representative's residence — Asmara	1 600				1 594		Idem.
Special Representative's residence — Addis Ababa	2 250				2 250		No change.
Hangar	2 670				-		No requirement.
Staff officers' accommodation — Asmara	52 840				-		Idem.
Staff officers' accommodation — Addis Ababa	1 710				1 200		For the period 1 July 2002 to 30 June 2003.

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
Aircraft parking - Asmara International Airport	10 170						No requirement.
UNMEE terminal, Asmara Airport	-				12 840		For the period 1 July 2002 to 30 June 2003.
Public Administration Office — Mekele	-				416		Idem.
Civil-Military Cooperation Office — Senefe	-				586		Idem.
Land lease for Indian battalion	-				6 680		Idem.
18. **Alteration and renovation of premises**	-		20% of rent	15% of rent			Repairs, alterations due to wear and tear of premises occupied by UNMEE.
19. **Maintenance supplies**	12 800		10% of rent	10% of rent			Monthly requirement.
20. **Maintenance services**	12 800		10% of rent	10% of rent			Monthly requirement.
21. **Utilities**							
Electricity	50 000				50 000		Based on local rates and projected consumption requirements.
Water	5 500				6 000		Idem.
Generator fuel	41 130				44 631		Based on projected consumption requirements.
Propane gas	13 250				13 254		Requirement for 2,490 troops.
Potable drinking water	23 100				10 000		Based on local rates and projected consumption requirements.
22. **Vehicles**							
(a) United Nations-owned	377	377					No change.
Civilian-pattern	-						
Trailers	-						
(b) Contingent-owned	976	591					Projected contingent-owned vehicle fleet.
Military-pattern	-	100					Idem.
Trailers	100	137					
Containers	270						
(c) Rented	12						Requirement for rental of heavy engineering equipment.
23. **Spare parts and maintenance of vehicles**							
United Nations-owned, civilian-pattern	126 808				216 000		Based on a monthly rate of $350 to $500 for spare parts, repairs and maintenance.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
24. **Petrol**							
Civilian-pattern	72 200				97 126		Based on average fuel usage of 20 litres per day at $0.35 per litre for 377 vehicles.
Military-pattern	180 654				169 588		Based on average fuel usage of 27 litres per day at $0.35 per litre for 590 vehicles.
25. **Vehicle lubricants**	25 285				26 671		Based on 10 per cent of fuel cost.
26. **Vehicle insurance**							
Local insurance (United Nations and contingent-owned vehicles)							
Eritrea							
Light vehicles	75					94	Local third-party insurance coverage.
Trucks	338					315	Idem.
Mechanical handling equipment	75					120	Idem.
Armoured personnel carrier	172					40	Reductions owing to change from comprehensive to third-party local coverage.
Ethiopia							
Light vehicles	55					45	Reductions owing to change from comprehensive to local third-party coverage.
Trucks	218					80	Idem.
Mechanical handling equipment	172					120	Idem.
Armoured personnel carrier	172					110	Idem.
Worldwide coverage							
Civilian-pattern	47					50	Increase based on past pattern of expenditure.
Military-pattern	270					287	Idem.
Mechanical handling equipment	67					-	No requirement.
Trailers	0					20	
27. **Helicopters (number)**							
Medium utility							
MI-8 MTV-1	7	6					Based on commercial contract.
MI-8 MTV-1, long-range		1					Idem.
AS 330 Puma	1	1					Based on letter-of-assist arrangements from France.

Description	Previous submission	Average strength	Proposed cost estimates (United States dollars) Standard cost	Unit or daily	Monthly	Annual	Explanation
Light observation/patrol							
Hughes 500	2	-					No requirement.
B 212	2	2					Military, based on letter-of-assist arrangements from Italy.
28. **Monthly block/extra hours (each)**							
Medium utility							
MI-8 MTV-1	45/40	45/40					Based on contractual arrangements.
MI-8 MTV-1, long-range	45/40	40/50					Idem.
AS 330 Puma	12/-	12/-					Based on letter-of-assist arrangements from France.
Light observation/patrol							
Hughes 500	30/-	-					No requirement.
B 212	25/-	40/-					Military, based on letter-of-assist arrangements from Italy.
29. **Helicopter fuel (each)**							
Medium utility							
MI-8 MTV-1	29 750			42 500			Based on fuel usage of 1,000 litres per hour at $0.50 per litre for 85 hours per craft for 6 craft per month.
MI-8 MTV-1, long-range	-			45 000			Based on fuel usage of 1,000 litres per hour at $0.50 per litre for 90 hours per craft for 1 craft per month.
AS 330 Puma	3 600			3 600			Based on fuel usage of 600 litres per hour at $0.50 per litre for 12 hours for 1 craft per month.
Light observation/patrol							
Hughes 500	1 500						No requirement.
B 212	2 500			8 000			Based on fuel usage of 400 litres per hour at $0.50 per litre for 40 hours per craft for 2 craft per month.
30. **Helicopter lubricants (each)**							
Medium utility							
MI-8 MTV-1	2 975			4 250	306 000		Based on the standard rate of 10 per cent of fuel cost per hour.
MI-8 MTV-1, long-range	-			4 500	54 000		
AS 330 Puma	360			360	4 320		Idem.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Light observation/patrol							
Hughes 500	150						Idem.
B 212	250			800		19 200	Idem.
31. **Helicopter insurance (each)**							
Medium utility							
MI-8 MTV-1	4 000					24 000	Third party liability insurance.
MI-8 MTV-1, long-range						4 000	Idem.
AS 330 Puma	14 500					13 500	Idem.
Light observation/patrol							
Hughes 500	14 500					-	
B 212	29 000					27 000	Idem.
32. **Helicopters (cost per hour — each)**							
Medium utility							
MI-8 MTV-1	138 690				152 271		At a rate of $3,389.81 per hour (extra hours at no cost) for 4 craft and $3,377.78 per hour for 2 craft. Monthly figure is average.
MI-8 MTV-1, long-range					99 166		At rate of $2,479.16 per hour (extra hours at no cost).
AS 330 Puma	36 250				36 250		At a rate of $3,021 per hour (no extra hours).
Light observation/patrol							
Hughes 500	24 000						No requirement.
B 212	30 000				48 000		At a rate of $1,200 per hour (no extra hours).
33. **Fixed-wing aircraft (number)**							
Heavy cargo							
IL-76	1	1					On loan from MONUC under letter of assist.
Medium passenger/cargo							
AN-26	-						No requirement.
AN-26	1	1					Based on commercial contract from 1 November 2000.
G-222	1	1					Military aircraft based on letter-of-assist arrangements.
Light passenger							
HS-125-400B	1	1					Light jet aircraft on commercial contract.
B-200	-						On loan from MONUC.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
P-166 (observation/patrol)	2	2					Military aircraft based on letter-of-assist arrangements (one P-166 departed the Mission on 25 August 2001).
C-160	1	1					Based on letter-of-assist arrangements (for casualty and medical evacuations).
34. **Monthly block/extra hours (each)**							
Heavy cargo							
IL-76	25/-	25/-					On loan from MONUC under letter-of-assist arrangements.
Medium passenger/cargo							
AN-26	-						No requirement.
AN-26	60/25	60/25					Based on commercial contract.
G-222	60/-	60/-					Military aircraft based on letter-of-assist arrangements.
Light passenger							
HS-125-400B	30/30	30/30					Light jet aircraft on commercial contract.
B-200	-						Based on contractual arrangements (on loan from MONUC).
P-166 (observation/patrol)	50/-	50/-					Military aircraft based on letter-of-assist arrangements.
C-160	12/-	12/-					Based on letter-of-assist arrangements.
35. **Fixed-wing fuel (each)**							
Heavy cargo							
IL-76	100 000					1 200 000	Based on fuel consumption of 8,000 litres per hour at a cost of $0.50 per litre.
Medium passenger/cargo							
AN-26	-						No requirement.
AN-26	68 000					816 000	Based on fuel consumption of 1,600 litres per hour at a cost of $0.50 per litre.
G-222	42 000					504 000	Based on fuel consumption of 1,400 litres per hour at a cost of $0.50 per litre.
Light passenger							
HS-125-400B	42 000					504 000	Based on fuel consumption of 1,400 litres per hour at a cost of $0.50 per litre.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
B-200	-						No requirement.
P-166 (observation/patrol)	35 000					840 000	Based on fuel consumption of 1,400 litres per hour at a cost of $0.50 per litre.
C-160	12 000					144 000	Based on fuel consumption of 2,000 litres per hour at a cost of $0.50 per litre.
36. **Fixed-wing lubricants (each)**							
Heavy cargo							
IL-76	10 000					120 000	Based on the standard rate of 10 per cent of fuel cost.
Medium passenger/cargo							
AN-26	-						No requirement.
AN-26	6 800					81 600	Based on the standard rate of 10 per cent of fuel cost.
G-222	4 200					50 400	Idem.
Light passenger							
HS-125-400B	4 200					50 400	Based on the standard rate of 10 per cent of fuel cost.
B-200	-						Idem.
P-166 (observation/patrol)	3 500					84 000	Idem.
C-160	1 200					14 400	Idem.
37. **Fixed-wing insurance (each)**							
Heavy cargo							
IL-76	14 500					13 500	Third-party liability insurance.
Medium passenger/cargo							
AN-26	-						No requirement.
AN-26	4 000					4 000	Third-party liability insurance.
G-222	14 500					13 500	Idem.
Light passenger							
HS-125-400B	4 000					4 000	Third-party liability insurance.
B-200	-						Idem.
P-166 (observation/patrol)	14 500					13 500	Idem.
C-160	14 500					13 500	Idem.
38. **Fixed-wing (cost per hour — each)**							
Heavy cargo							
Il-76	154 500					450 000	At a rate of $1,500 per hour (no extra hours).

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Medium passenger/cargo							
AN-26	-						No requirement.
AN-26	16 020				22 695	272 340	At a rate of $267 per hour (no extra hours).
G-222	30 000				30 000	360 000	At a rate of $500 per hour (extra hours at no cost).
Light passenger							
HS-125-400B	105 510				105 520	1 266 240	At a rate of $1,900 per hour for block hours and $1,617 for extra hours.
B-200	-						No requirement.
P-166 (observation/patrol)	50 000				100 000	1 200 000	At a rate of $1,000 per hour (no extra hours) per craft for 2 craft.
C-160					58 836	706 032	At a rate of $4,903 per hour (no extra hours).
39. **Aircrew subsistence allowance**	21 318				24 025		Estimated cost for 51 crew members.
40. **Other air operation requirements**							
Air-traffic control services	2 500				15 000		Estimated monthly requirements.
Airport fees and ground handling	57 175				55 842		Idem.
41. **Commercial communications**							
Transponder lease	50 000				50 833		Based on current contract.
INMARSAT-M	500				500		Projected monthly usage rates.
INMARSAT-M-4	1 000				1 000		Idem.
INMARSAT vehicle tracking system	31					-	No requirement.
Telex, telephone	17 000				17 000		Projected monthly requirements.
Pouch and postage	1 000				1 000		Idem.
Leased line charges	2 000				2 000		Idem.
Independent Internet service	18 000				6 458		Dedicated line exclusively for UNMEE.
42. **Other equipment**							
Spare parts, repairs and maintenance	60 300				149 508		Estimated monthly requirements.
43. **Audit services**	100 400					100 700	Board of Auditors requirements.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
44. Contractual services							
Cleaning	10 000				10 000		Projected monthly requirement.
Sewage/garbage removal	12 500				12 500		Idem.
Warehousing support service	120 000				120 000		Monthly requirement for contractual services (8 expatriate personnel at $11,000 per person and 28 local staff).
Telecommunications and data-processing support	87 250				82 500		Salaries, mission subsistence allowance and travel of 10 personnel on contract from the International Computing Centre and 10 contractors providing communication and information technology support.
Engineering support	38 000				-		Not required.
Minor engineering	1 200				1 200		No change.
Janitorial services	10 000				10 000		Projected monthly requirement.
Geographic information system contractual service	26 250				6 000		Monthly requirement for contractual services for two geographic information system engineers/technicians at $6,000 per person for six months.
Photocopier lease contract	44 200				44 191		Projected monthly requirement, including toner.
Lease of reefer containers	18 000				25 200		Projected monthly requirement.
Operation of water purification plants	8 333				20 000		Projected monthly requirement for 2 water purification plants from 1 November 2001 to 30 June 2002.
Catering, five-star camp	16 500				10 049		Projected monthly requirement for 30 local catering staff for two kitchens in the preparation of meals at the five-star camp.
Catering contract, staff officer camp	-				10 971		Projected monthly requirement for 30 local catering staff for three kitchens for the preparation of meals at the staff officer camp.
Laundry	10 200				10 183		Projected monthly requirement.

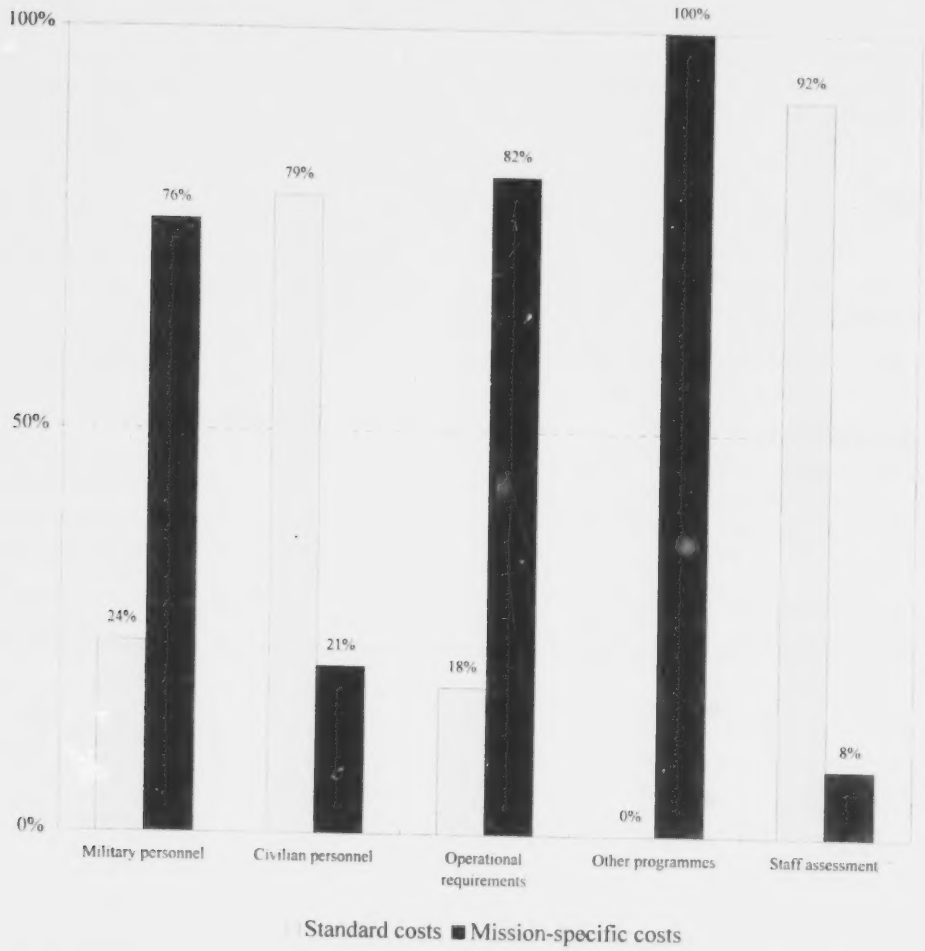
Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Military haircutting					1 016		Requirement is per person for 127 staff.
Mortuary services					3 333		
Contracts for maintaining and refilling water coolers					300		
45. **Data-processing services**	39 800				31 842		Decreased requirements based on need.
46. **Security services**	31 200				31 200		Projected monthly requirement. No change.
47. **Medical treatment and services**							
Hospitalization	20 000				-		Based on a provision for four inpatients every month at $500 per day for 10 days in each case.
Treatment in civilian hospital	-				22 500		Based on a provision for nine inpatients every month at $2,500 per treatment.
Medical evacuation: contingents	-				80 000		Based on a provision for four medical evacuations per 1,000 troops per month at $20,000 per evacuation.
Medical evacuation: civilian	-				20 000		Based on a provision for two medical evacuations per 1,000 staff per month at $20,000 per evacuation.
48. **Claims and adjustments**	50 400		1			50 400	Standard rate for 4,200 military personnel. No change.
49. **Official hospitality**	2 000				2 000		Projected monthly requirement to cover offices in Asmara and Addis Ababa. No change.
50. **Miscellaneous other services**							
Bank charges	8 500			1 500			Projected monthly requirement.
Military postage	19 900			5			Idem.
Official postage	300			300			Idem.
Printing	375			375			Projected monthly requirement for printing cards, invitations, certificates, etc.
UNAIDS capacity development	-					5 200	UNMEE share of co-sponsorship costs for 2002.
Inspection and certification of fire extinguishers	-					7 000	Projected annual requirement.
Miscellaneous services				7 000			Projected requirements based on mission experience.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
51. Stationery and office supplies	-		35	15			
	21 500		15	15	34 483		Projected monthly requirement per person per month for 1,988 personnel.
52. Medical supplies	15 008						Medical supplies for military personnel.
Red blood cells	-				2 100		Monthly provision based on 30 units per month at $70 per unit.
Fresh frozen plasma	-				620		Monthly provision based on 20 units at $31 per unit.
Vaccines	-				8 400		Monthly provision based on 4,200 units at $2 per unit.
Level I medical supplies: civilian	-				4 598		Monthly provision based on 605 personnel at $7.60 per person.
53. Sanitation and cleaning materials	78 500			5		125 200	Projected monthly requirements based on $5 per person per month for 614 civilian personnel, 127 staff officers, 220 military observers, 980 average troops plus 146 troops at transit camp during rotation.
54. Subscriptions	1 700				2 077		Projected monthly requirement for subscriptions to newspapers and periodicals.
55. Electrical supplies	6 000				6 000		No change.
56. Uniforms, flags and decals	22 800				22 008		Acquisition of flags and decals for military personnel at full deployment, taking into account rotation.
57. Field defence stores	49 300				49 325		Acquisition of sandbags, barbed wire, concertina wire, etc.
58. Operational maps	18 400				4 792		Acquisition of replacement maps owing to wear and tear.
59. Quartermaster and general stores	12 900				19 025		Acquisition of expendable general stores and geographic information system supplies.
60. Public information programmes							
Materials and supplies	3 300				6 667		Acquisition of supplies and materials.

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates (United States dollars) Unit or daily	Monthly	Annual	Explanation
Contractual services	23 300				38 583		Printing of leaflets, newsletters and other public information materials.
61. **Training**							
Finance	12 300						
Data processing	76 300					106 876	Fourteen UNMEE staff, inclusive of course fees, to be trained at UNLB.
Procurement	15 300					6 170	One UNMEE staff, inclusive of course fees, to be trained in Asmara.
Contingent-owned equipment	-					30 162	Four staff, two at UNLB and two at Asmara.
Communications	114 400					76 340	Ten UNMEE staff, inclusive of course fees, to be trained at UNLB.
Transport	15 300					41 564	Eight motor transport officers, inclusive of course fees, to be trained at UNLB and in France.
Movement control	15 300					13 278	One UNMEE movement control specialist, inclusive of course fees, to obtain International Air Transport Association (IATA) dangerous goods certification in Asmara.
Air operations	30 600					51 670	Nine air specialists (2 for aviation operations (ramp and cargo management) at UNLB, 1 for aviation fuel management/IATA in Nairobi and six for International Civil Aviation Organization regional seminar in Montreal).
Administration and logistics						20 613	Four staff at UNLB.
Supply	22 900					19 959	Three UNMEE staff, inclusive of course fees, to be trained at UNLB.
United Nations-owned equipment, technical	38 000						No requirement.
Geographic information systems	58 900					15 771	Course fees for geographic information system staff at UNLB.
Contracts						11 016	Two staff to be trained at MONUC in Kinshasha.

Description	*Previous submission*	*Average strength*	*Standard cost*	*Proposed cost estimates (United States dollars)*			*Explanation*
				Unit or daily	*Monthly*	*Annual*	
62. **Mine-clearing programmes**							
Contractual services	1 186 800					1 621 800	Contractual staff services (11 P-4, 1 GS and 8 LL staff) converted to non-post resources.
Supplies	12 667				12 667		Acquisition of miscellaneous supplies for maps, explosives and accessories under letters of assist and minefield marking materials. No change.
Miscellaneous services							
Mine-awareness materials	55 000					55 000	Design, production and distribution of mine-awareness materials. No change.
Mine-awareness contracts							
Mine-clearance training the trainer contracts	35 000					35 000	Contractual services to provide training. No change.
Quality assurance	1 200 000					1 200 000	Lease of special mine-clearance vehicle and services for one year.
Quality assurance	1 200 000						No requirement.
63. **Quick-impact projects**	48 825						No requirement.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
	Current inventory (30 June 2001)[a]	Proposed purchases (2001/02)	Proposed units			Unit cost[b]	Total cost
			Replacement	Additional	Total	(Thousands of United States dollars)	
I. Operational requirements							
1. Premises/accommodation							
Cogim prefabricated containers for Italian battalion				350	350	7.0	2 450.0
Ablution units				10	10	10.0	100.0
Subtotal	-	-	-	**360**	**360**		**2 550.0**
Freight at 15 per cent							382.5
Subtotal							**2 932.5**
Well drilling				5	5	25.0	125.0
Total, line 1							**3 057.5**
2. Infrastructure repairs							
Airport repair							10.0
Road repair							100.0
Bridges							115.0
Total, line 2							**225.0**
3. Transport operations							
(a) 4x4 general-purpose vehicles		173	10	-	10	17.0	170.0
Freight at 15 per cent							25.5
Subtotal, line 3 (a)							**195.5**
(b) 2.5-ton high-reach electric forklift	-	-	-	1	1	27.0	27.0
Freight at 15 per cent							4.1
Subtotal, line 3 (b)							**31.1**
(c) Workshop equipment							
Standard cost — 5 per cent of vehicles purchased	-	-		1	1	11.3	11.3
Subtotal, line 3 (c)	-	-	-	**1**	**1**		**11.3**
Total, line 3							**237.9**
4. Communications							
VHF/UHF equipment							
Mobile set	452		100		100	0.5	50.0
Base station radio transmitter/receiver	66		15		15	0.8	12.0
Handie-talkie — general	615		150		150	0.4	60.0
Omnidirectional antenna	50		12		12	0.4	4.8
Ground-to-air base station radio	41		10		10	1.7	17.0
Ground-to-air portable radio	72		15		15	0.8	12.0

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
	Current inventory (30 June 2001)[a]	Proposed purchases (2001-02)	Proposed units			Unit cost[b]	Total cost
			Replacement	Additional	Total	(Thousands of United States dollars)	
Repeaters	38		5		5	2.0	10.0
Digital microwave link	13		2		2	50.0	100.0
HF equipment							
Base antenna	60		10		10	0.5	5.0
Mobile transceiver	315		75		75	2.0	150.0
Antenna, vertical whip	350		75		75	0.5	37.5
Antenna tuner (automatic)	340		75		75	0.5	37.5
Satellite equipment							
Global positioning system receivers	127		25		25	0.4	10.0
INMARSAT mini-M terminal	83		20		20	3.0	60.0
Demand assignment, multiple access accessories (long-distance carrier)	28		6		6	39.0	234.0
Miscellaneous equipment							
Battery charger	100		20		20	0.2	3.0
Secure voice equipment	4		1	-	1	8.0	8.0
Secure facsimile	4		1	-	1	8.0	8.0
Subtotal	**2 758**	**-**	**617**	**-**	**617**		**818.8**
Freight at 15 per cent of total equipment cost							122.8
Subtotal							**941.6**
Workshop equipment							
Technicians toolbox	20		4		4	1.2	4.8
Freight at 15 per cent of total equipment cost							0.7
Subtotal							**5.5**
Total, line 4							**947.1**
5. Other equipment							
(a) Office furniture							
Executive office furniture			2	-	2	3.0	6.0
Elementary office furniture			6	-	6	1.0	6.0
Miscellaneous office furniture			24	-	24	0.5	12.0
Chair, visitor			20	-	20	0.1	2.4
Computer desk			10	-	10	0.2	1.6
Chair, typist			10	-	10	0.1	0.8
Filing cabinets (due to growing correspondence)			10	10	20	0.2	4.0
Bookcases (due to growing correspondence)			14	10	24	0.2	3.6
Tables (folding)			10	-	10	0.1	1.0

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
	Current inventory (30 June 2001)[a]	Proposed purchases (2001/02)	Proposed units			Unit cost[b]	Total cost
			Replacement	Additional	Total	(Thousands of United States dollars)	
Storage modules (due to growing correspondence)			0	9	9	0.2	1.6
Subtotal	-	-	**106**	**29**	**135**		**39.0**
Freight at 15 per cent							5.8
Subtotal, line 5 (a)							**44.8**
(b) Office equipment							
Shredder, large			1	-	1	10.0	10.0
Shredder, medium			2	-	2	4.0	8.0
Shredder, small			3	-	3	0.5	1.5
Subtotal	-	-	**6**	-	**6**		**19.5**
Freight at 15 per cent							2.9
Subtotal, line 5 (b)							**22.4**
(c) Observation equipment							
Hand-held binoculars			14	-	14	0.3	3.5
Hand-held night observation devices			5	-	5	3.0	15.0
Subtotal	-	-	**19**	-	**19**		**18.5**
Freight at 15 per cent							2.8
Subtotal, line 5 (c)							**21.3**
(d) Petrol tank plus metering equipment							
Fuel pumps			2	-	2	5.4	10.8
Replacement hoses and couplings			24	-	24	1.2	28.8
Replacement filters			60	-	60	0.1	3.0
200-litre fuel barrels			100	100	200	0.0	9.0
Hand pumps			20	30	50	0.1	6.0
Subtotal	-	-	**206**	**130**	**336**		**57.6**
Freight at 15 per cent							8.6
Subtotal, line 5 (d)							**66.2**
(e) Medical and dental equipment							
Oxygen cylinder			6	-	6	0.2	1.2
Freight at 15 per cent							0.2
Subtotal, line 5 (e)							**1.4**
(f) Accommodation equipment							
Furniture sets (2.5 per cent replacement factor)			50	-	50	0.1	5.0
Video cassette recorder (10 per cent replacement factor)			4	-	4	0.3	1.2

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
	Current inventory (30 June 2001)[a]	Proposed purchases (2001/02)	Proposed units			Unit cost[b]	Total cost
			Replacement	Additional	Total	(Thousands of United States dollars)	
Television (10 per cent replacement factor)			4	-	4	0.5	1.8
Satellite decoders (10 per cent replacement factor)			2	-	2	0.5	1.0
Coffee makers (10 per cent replacement factor)			5	-	5	0.0	0.2
Refrigerators, domestic (10 per cent replacement factor)			20	-	20	0.2	3.0
Kettles, electric			10	-	10	0.0	0.3
Subtotal	-	-	**95**	-	**95**		**12.5**
Freight at 15 per cent							1.9
Subtotal, line 5 (f)							**14.4**
(g) Miscellaneous equipment							
Digital cameras and peripherals			4	-	4	0.6	2.4
First-aid kit for buildings/team sites			30	-	30	0.1	1.6
Fire extinguishers (type A, B, C)			75	25	100	0.1	6.5
Fire extinguishers (wheel-mounted)			15	10	25	0.2	5.0
Kitchen and dining facility (sets)			3	-	3	5.0	15.0
Fans (10 per cent replacement factor)			30	-	30	0.0	0.8
Water coolers			2	-	2	0.2	0.4
Subtotal	-	-	**159**	**35**	**194**		**31.6**
Freight at 15 per cent							4.7
Subtotal, line 5 (g)							**36.4**
(h) Security equipment							
Close-captioned security camera and monitor			1	-	1	10.0	10.0
Freight at 15 percent							1.5
Subtotal, line 5 (h)							**11.5**
(i) Data-processing equipment							
Desktop computers with monitor			174		174	1.5	261.0
Rugged portable computers			49		49	6.0	294.0
Network printer/plotter			-	6	6	5.0	30.0
Work-group printer			-	36	36	3.0	108.0
Printers (75 per cent of desktop PCs)			131		131	0.5	65.5
Work-group servers			-	21	21	10.0	210.0
Digital senders			9		9	5.0	45.0
Network plotter			-	2	2	5.0	10.0
Scanner (Lotus Domino)			-	22	22	6.5	143.0

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(3)x(6)
	Current inventory (30 June 2001)[a]	Proposed purchases (2001/02)	Proposed units			Unit cost[b]	Total cost
			Replacement	Additional	Total	(Thousands of United States dollars)	
Identification system			1		1	17.5	17.5
Autostore			-	1	1	5.0	5.0
Uninterruptible power supply, 2 kVA (1 per server)			12		12	2.0	24.0
Uninterruptible power supply, 700i (1 per desktop)			174		174	0.4	60.9
Network router, WAN-to-WAN			6		6	6.0	36.0
Network router			-	12	12	1.3	15.0
Core switch modules			-	1	1	60.0	60.0
Switches, 24 port			11		11	5.0	55.0
Network connectivity, hub/switch			-	24	24	0.3	7.2
Wireless LAN, 11 megabits per second, small			-	4	4	12.0	48.0
WAN IP traffic management system			-	1	1	20.0	20.0
E-cabinet			-	1	1	20.0	20.0
Storage area network			-	1	1	120.0	120.0
DLTape drives (internal)			12		12	4.0	48.0
Super DLTape drive array			-	3	3	24.0	72.0
Firewall			-	5	5	6.0	30.0
Data analyser			-	1	1	15.0	15.0
Toolkit			-	8	8	1.2	9.6
LAN tester			1		1	5.0	5.0
LAN installation kit			-	1	1	12.0	12.0
Fibre-optic installation/maintenance kit			-	2	2	10.0	20.0
Subtotal	-	-	**580**	**152**	**732**		**1 866.7**
Freight at 15 per cent							280.0
Subtotal, line 5 (i)							**2 146.7**
(j) Generators							
160 kVA			3	-	3	20.0	60.0
50 kVA			10	-	10	11.9	119.0
Subtotal	-	-	**13**	-	**13**		**179.0**
Freight at 15 per cent							26.9
Installation cost for generators — 10 per cent of cost							17.9
Subtotal, line 5 (j)							**223.8**
Total, line 5							**2 588.9**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
	Current inventory (30 June 2001)[a]	Proposed purchases (2001/02)	Proposed units			Unit cost[b]	Total cost
			Replacement	Additional	Total	(Thousands of United States dollars)	
6. Air and surface freight		3 230.0					3 290.0
Total, category I							**10 346.3**
II. Other programmes							
1. Public information programmes							
(a) Public address system							
Camera with flash		1		1	1	2.0	2.0
Equipment for outreach				1	1	14.5	14.5
Desktop computer, 256 MB RAM		4		2	2	4.5	4.5
Camera body (Canon EOS-Lv)		-		1	1	2.0	2.0
Camera lens		-		1	1	1.3	1.3
Scanner		2		1	1	0.3	0.3
Colour laser printer		2		1	1	2.5	2.5
Photographic exhibition				1	1	5.0	5.0
Additional hardware		1		1	1	0.5	0.5
Software		1		1	1	2.5	2.5
Subtotal	-	**11**	-	**11**	**11**		**35.1**
Freight at 15 per cent							5.3
Subtotal, line 1 (a)							**40.3**
(b) Miscellaneous supplies (press office/media monitoring/communications outreach)							
Video cassette recorder (PAL system)				1	1	0.6	0.6
Hand-held tape recorder				2	2	0.2	0.3
Television PAL				1	1	0.5	0.5
Digital camera				2	2	0.9	1.8
Press multiplexer box				1	1	0.6	0.6
Short-wave radio				2	2	0.4	0.7
Subtotal	-	-	-	**9**	**9**		**4.5**
Freight at 15 per cent							0.7
Subtotal, line 1 (b)							**5.1**
(c) Miscellaneous supplies, radio							
Minidisk recorder				4	4	0	1.2
Portable field digital audio tape recorder				2	2	2	3.0
Double cassette deck				1	1	1	0.5
Compact disc player				2	2	1	1.0
Microphone				2	2	0	0.3
Microphone stand				2	2	0	0.0
Short-wave receivers				600	600	0	4.8

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
	Current inventory (30 June 2001)[a]	Proposed purchases (2001/02)	Proposed units			Unit cost[b]	Total cost
			Replacement	Additional	Total	(Thousands of United States dollars)	
Microphone (electronic voice-operated)				2	2	0.11	0.2
Monitor headphones				4	4	0.1	0.4
Headset				3	3	0.08	0.2
Headphone box				1	1	0.35	0.4
Stopwatch				1	1	0.12	0.1
Editing software				1	1	0.1	0.1
Media display/digital audio tape docking station				1	1	0.02	0.0
Transport rack case				1	1	0.25	0.3
Audio-visual cables and adaptors				35	35	0.03	1.1
XLR to LXR cables, 3 metre				6	6	0.035	0.2
LXR-M connectors				6	6	0.003	0.0
LXR connectors				6	6	0.003	0.0
RCA male connectors				6	6	0.001	0.0
Shielded twisted audio cable				2	2	0.00014	0.0
C batteries				100	100	0.000375	0.0
AA batteries				200	200	0.000375	0.1
Toolkit				1	1	0.25	0.3
Cassette, C-60				200	200	0.001	0.2
Minidisc				20	20	0.004	0.1
Subtotal	-	-	**0**	**1 209**	**1 209**		**14.5**
Freight at 15 per cent							2.2
Subtotal, line 1 (c)							**16.6**
(d) Television							
Camcorder kit (PAL), Sony PD-100A				1	1	3.9	3.9
Digital video camcorders				3	3	2.6	7.8
Digital video recording disks				2	2	3.5	7.0
Subtotal	-	-	-	**6**	**6**		**18.7**
Freight at 15 per cent							2.8
Subtotal, line 1 (d)							**21.5**
Total, line 1							**83.6**
2. Mine-clearing programmes							
Protective clothing		6			60	0.1	6.0
Visor/helmet		6			60	0.2	12.0
Prodders		6			60	0.0	1.2
Mine detectors					20	2.0	40.0
Trauma kit		6			2	1.0	2.0

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
	Current inventory (30 June 2001)[a]	Proposed purchases (2001/02)	Proposed units			Unit cost[b]	Total cost
			Replacement	Additional	Total	(Thousands of United States dollars)	
Demining toolkits		-			60	0.3	15.0
Personal protective equipment					60	0.5	30.0
Global positioning system		6			10	0.2	1.5
Subtotal	-	**30**	-	-	**332**		**107.7**
Freight at 15 per cent							16.2
Total, line 2							**123.9**
Total, category II							**207.4**
Total, categories I-II							**10 553.8**

[a] No standard cost exists for this item.
[b] As contained in the 2000/01 proposed budget (A/55/666 and Corr.1).

Annex III

Support provided by the United Nations Mission in Ethiopia and Eritrea to United Nations and non-United Nations entities in the mission area

Section providing support tasks	*Entities receiving support*
Electronic support services	
Provision of VSAT extensions and rural links	Office of the United Nations High Commissioner for Refugees (Asmara) World Food Programme (Barentu) United Nations Development Programme (Asmara) Organization of African Unity (Asmara)
Provision of VSAT extensions and hard wire	Office of the United Nations High Commissioner for Refugees (Barentu)
Provision of Internet service and electronic mail	Office of the United Nations High Commissioner for Refugees (Barentu) World Food Programme (Barentu)
Provision of Internet service	Office of the United Nations High Commissioner for Refugees (Asmara) United Nations Development Programme (Asmara) Organization of African Unity (Asmara)
Provision of generator	United Nations Development Programme (Asmara)
Provision of bandwidth	Economic Commission for Africa (Addis Ababa)

Annex IV

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
1. The Advisory Committee notes with concern that no progress has been made in the implementation of its recommendation to establish a direct flight link between Addis Ababa and Asmara (A/56/661, para. 14).	As stated in the latest report of the Secretary-General to the Security Council (S/2001/1194, para. 17), there has been no progress regarding the establishment of a direct high-altitude flight route for UNMEE between Asmara and Addis Ababa. Eritrea continues to maintain that UNMEE should fly the most direct route and refuses to make any other route available. The Ethiopian authorities insist, however, that UNMEE make a brief deviation from the most direct route to steer clear of anti-aircraft installations. The Special Representative of the Secretary-General has been raising this issue with the respective authorities of both countries in every meeting.
2. The Committee was informed by the representatives of the Secretary-General of the positive impact of United Nations Volunteers on the activities of the Mission and of the good cooperation that the Special Representative of the Secretary-General had established with United Nations agencies, funds and programmes present in the area of operation. The Committee requests in this connection that the next budget submission for UNMEE include information on such cooperation and the possible future role for United Nations Volunteers, as well as statistics on human rights issues (ibid., para. 19).	(a) Possible future role for UNVs. In line with the recommendation of the Committee contained in its report on the financing of UNMEE for the period from 31 July 2000 to 30 June 2001 (A/55/688/Add.1, para. 31), UNMEE has made greater use of UNVs in areas such as human rights, communication and public information activities by increasing the number of Volunteers to 82 in the budget period 2001/02. Likewise, in future, UNMEE will continue to endeavour to include more UNVs if the need arises. In an effort to demonstrate its cooperation with UNMEE, a delegation from the UNV office in Bonn, Germany, consisting of a programme specialist and an associate programme specialist, visited UNMEE from 13 to 18 December 2001 and reviewed the draft memorandum of understanding and the set-up of the UNV Support Unit. (b) Statistics on human rights issues. The Human Rights Office of UNMEE monitors and reports on conflict-related human rights violations within the 1,200-kilometre-long, 25-kilometre-wide temporary security zone. In this regard, the continuing expulsion of both countries of persons of each other's nationality

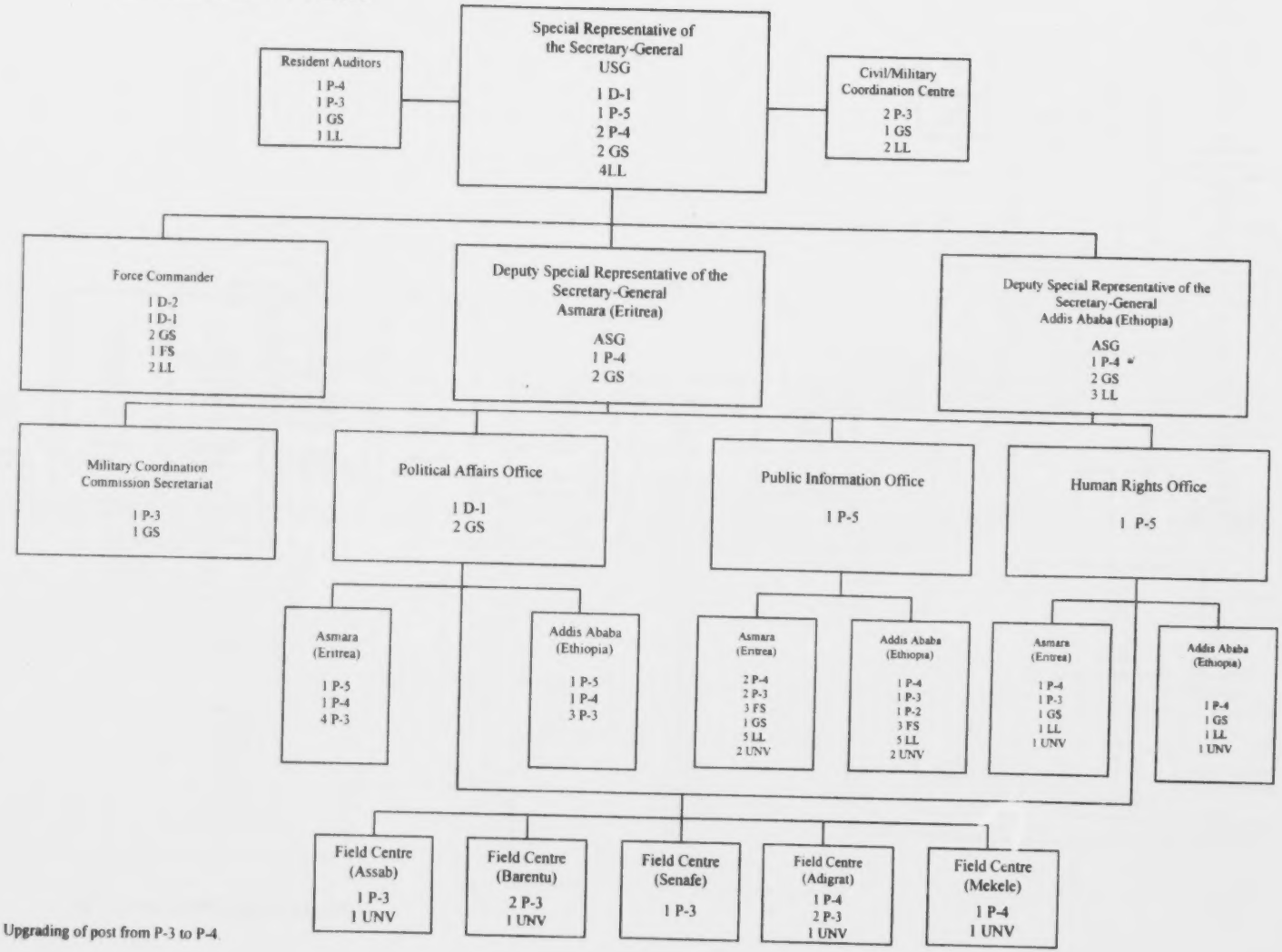
Request	Response
	or descent has been central to the work of the Human Rights Office. Since the signing of the Algiers Peace Agreement, 21,411 persons of Ethiopian origin have been repatriated from Eritrea to Ethiopia under the auspices of the International Committee of the Red Cross. During the same period, 882 persons of Eritrean origin have been repatriated from Ethiopia to Eritrea. The Human Rights Office became operational in May 2001, and since then has started interviewing persons repatriated by both parties. This has enabled the team to gather first-hand information on the circumstances surrounding the repatriation and living conditions of each other's nationals still residing in the territory of the other. The number of persons interviewed by UNMEE human rights officers since its inception follows: (i) In November 2001, of the 1,021 individuals, including heads of families, that were repatriated from Ethiopia to Eritrea, the Human Rights Office interviewed 417; (ii) Between June and November 2001, the Human Rights Office interviewed approximately 365 individuals and heads of families; (iii) Between June and December 2001, the Human Rights Office interviewed 60 individuals and families with a view to incorporating them into the family reunification programme to be presented to the Governments of Ethiopia and Eritrea; (iv) Between June and December 2001, the Human Rights Office investigated 23 cross-border incidents, including "defections" of service personnel of one country to the other.
3. The Committee requests that the adequacy of the verification capacity and arrangements of UNMEE be examined (ibid., para. 22).	The UNMEE contingent-owned equipment verification system has been functioning adequately and makes use of available personnel resources from both the military and civilian components. UNMEE also has a system in place to train and keep ready enough personnel to take charge of the operation in the event that a staff member or a military person

Request	*Response*
	on the team leaves the mission area. In this regard, please note that UNMEE is quite confident that the measures taken thus far are sufficient to maintain an adequate and timely submission of verification reports.
4. The Committee requests that the contractual arrangements and the use of the executive jet be reviewed with a view to ascertaining its cost-effectiveness and taking into account the Committee's recommendation on direct flight. The Committee also requests that the Mission explore less costly alternatives to the executive jet (ibid., para. 25).	As UNMEE explained to the Committee during the deliberation of the budget for 2001/02, the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General and the Force Commander often are required to attend meetings on short notice and therefore are greatly dependent on the fast mode of air transportation, which is now made available by the executive jet. In this regard, please note that there is a considerable amount of time savings, as the executive jet takes only an hour and a half compared to an AN-26, which takes four hours to complete the same journey. Moreover, an AN-26 must be refuelled en route to cover the same distance. Also, from the point of view of medical emergencies, as a contingency plan, UNMEE depends on the executive jet aircraft to arrange medical evacuations as necessary. Therefore, once the direct air corridor between Addis Ababa and Asmara is opened, UNMEE would be in a position to look into the urgent requirement of less costly alternatives, as requested by the Committee.
5. The Committee expresses concern that only two resident auditor posts (1 P-4 and 1 General Service) out of four have been filled as at the time of the examination of the estimates (ibid., para. 27).	Of the four incumbents for the audit function of UNMEE, two are Professional-level auditors and the other two are support staff — one international and one local. The second auditor post was filled in December 2001, and the local staff post was filled on 9 October 2001.

Annex V

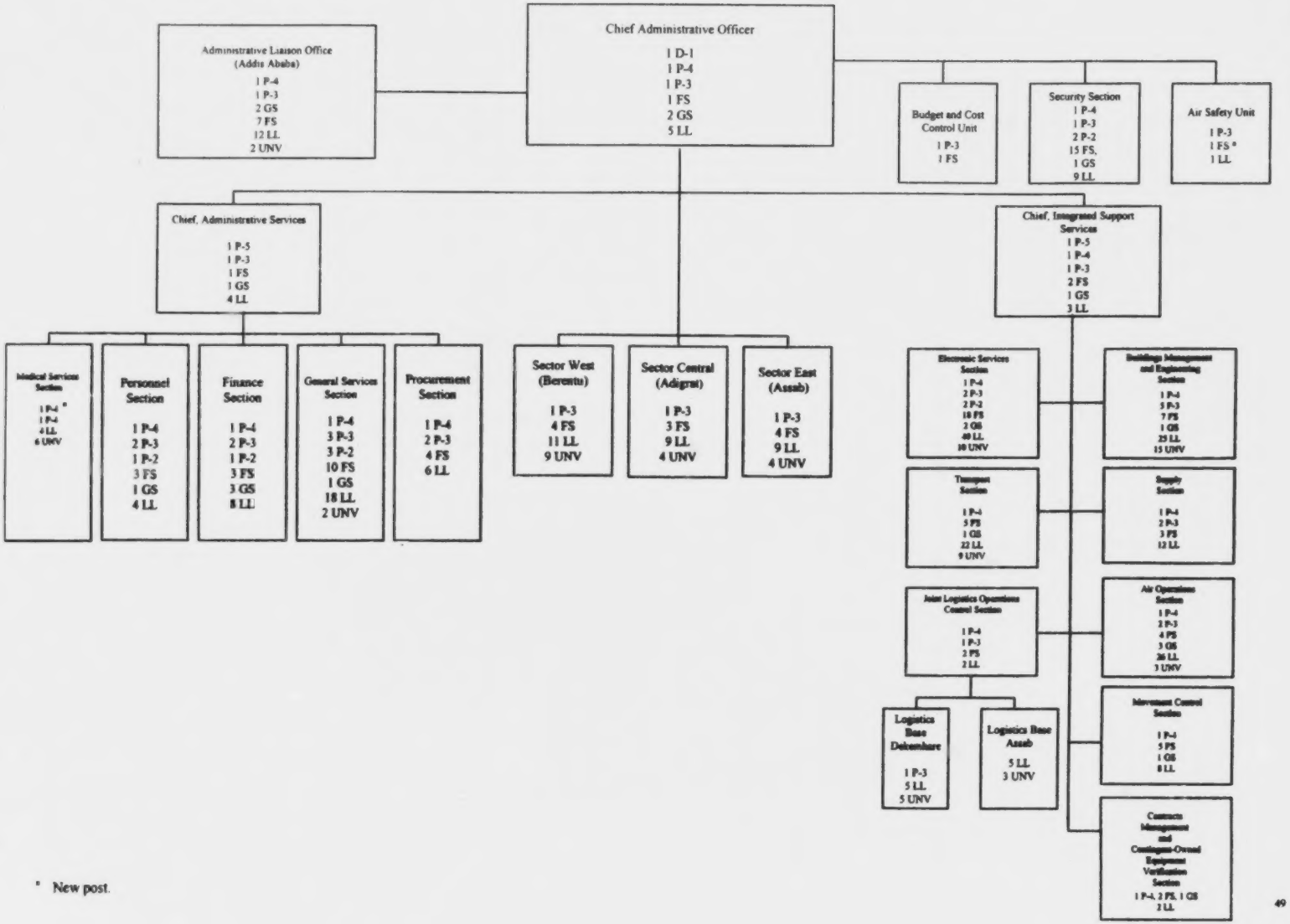
Organization charts

A. Substantive offices



a/ Upgrading of post from P-3 to P-4

B. Administrative offices



* New post.

C. Military component